

San Diego Fire-Rescue

Summary of Project Changes

San Diego Fire-Rescue

Fire

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	\$	13,425	\$ 13,425	The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
33-093.0	Fire Station #1 - Downtown Asbestos Removal and Renovation	\$	1,580,548	\$ 3,867,655	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-081.0	Fire Station #12 - Lincoln Park	\$	1,744,938	\$ 4,654,811	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-080.0	Fire Station #17 - Mid-City	\$	2,568,503	\$ 5,320,888	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-090.0	Fire Station #2 - Central Mission Valley	\$	4,010,847	\$ 7,321,116	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-102.0	Fire Station #22 - Point Loma Reconstruction	\$	498,424	\$ 4,553,535	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-103.0	Fire Station #29 - San Ysidro	\$	-	\$ 5,587,386	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-088.0	Fire Station #31 - Del Cerro Relocation and New Construction	\$	2,064,454	\$ 4,252,898	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-089.0	Fire Station #32 - Skyline	\$	302,296	\$ 4,805,517	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-099.0	Fire Station #46 - Black Mountain Ranch/Torrey Highlands	\$	-	\$ 3,514,050	This project has been completed and the fire station was put into operation on January 17, 2004.

Summary of Project Changes

San Diego Fire-Rescue

Fire

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
33-105.0	Fire Station #47 - Pacific Highlands Ranch	\$ 5,723,000	\$ 7,436,000	This revision provides for changes as a result of funding availability. The developer, Pardee, has advanced \$5,000,000 to this project for Fiscal Year 2005 and will be reimbursed from the Pacific Highlands Ranch Facilities Benefit Assessment under the terms of a reimbursement agreement. Total project funding, cost and schedule reflect the most recent Pacific Highlands Ranch Public Facilities Financing Plan.
33-106.0	Fire Station #48 - Black Mountain Ranch North	\$ -	\$ 4,800,000	No major changes are anticipated for this project.
33-086.0	Fire Station #49 - Otay Mesa and Otay Mesa/Nestor	\$ 925,000	\$ 5,600,000	Project budget reflects estimates revised in March 2004.
33-104.0	Fire Station #5 - Hillcrest	\$ 2,804,161	\$ 5,320,524	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-091.0	Fire Station #54 - Paradise Hills	\$ 1,774,932	\$ 5,748,323	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-108.0	Fire Station #8 - Mission Hills	\$ -	\$ -	This project is complete.
33-098.0	Fire Station Major Component Replacement and Rehabilitation	\$ 1,496,536	\$ 4,200,000	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-069.0	Kearny Mesa Maintenance and Materiel Complex	\$ 146,989	\$ 612,532	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-112.0	Regional Public Safety Training Institute/Police and Fire Training Facility	\$ -	\$ 80,000	This project, which provides for the City's proposed Regional Police and Fire Training Facility (Regional Public Safety Training Institute [PSTI]) in the Camp Nimitz area of the former Naval Training Center, has now been combined with CIP 36-064.0 to better track Fire-Rescue and Police Department contributions. The Fire-Rescue Department contributed \$80,000 toward initial design of the facility in Fiscal Year 2003.

Fire Subtotal \$ 25,654,053

San Diego Fire-Rescue

Lifeguard Services

Summary of Project Changes

San Diego Fire-Rescue

Lifeguard Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
29-494.0	Children's Pool - Lifeguard Station and Restroom Improvements	\$	83,742	\$ 1,091,873	Formerly shown in Park and Recreation's Capital Improvements Program, project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-505.0	La Jolla Cove Lifeguard Station	\$	255,670	\$ 736,882	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-503.0	La Jolla Shores Lifeguard Station	\$	930,450	\$ 2,180,446	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-508.0	Lifeguard Headquarters and Boating Safety Unit Dock	\$	-	\$ 9,400,000	This project is being deferred due to lack of funds. The total project increased to \$9,400,000 to reflect additional construction cost requirements for this facility.
33-507.0	Mission Beach Lifeguard Station	\$	248,028	\$ 350,100	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-502.0	North Pacific Beach Lifeguard Station	\$	190,258	\$ 2,541,037	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
33-506.0	Ocean Beach Lifeguard Station	\$	-	\$ 654,691	This project is being deferred due to lack of funds.
33-509.0	Old Mission Beach Lifeguard Station	\$	-	\$ 5,131,833	This project is being deferred due to lack of funds. The total project increased to \$5,131,833 to reflect additional construction cost requirements for this facility.
29-473.0	Pacific Beach Lifeguard Tower and Grand Avenue Restroom	\$	-	\$ 4,583,526	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003. This project was formerly shown in Park and Recreation's Capital Improvements Program.
33-504.0	South Mission Beach Lifeguard Station	\$	1,316,479	\$ 2,737,452	Project budget reflects the Fire-Rescue Facilities Financing estimates revised in November 2003.
Lifeguard Services Subtotal		\$	3,024,627		
Subtotal for San Diego Fire-Rescue		\$	28,678,680		
Total for San Diego Fire-Rescue		\$	28,678,680		

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

San Diego Fire-Rescue

CIP Number	Project Title	Funding		Description
		Required in FY2005-2006	Required in FY2007-2015	
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	\$ 50,000	\$ 450,000	This project would provide for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment. Currently, there is only \$13,425 in Fiscal Year 2005 TransNet Commercial Paper allocated to this project.
33-110.0	Fire Station #13 - La Jolla	\$ 3,835,000	\$ -	This project would provide for reconstructing the undersized fire station in La Jolla.
33-107.0	Fire Station #21 - Pacific Beach	\$ 200,000	\$ -	This project provides for the rehabilitation and expansion of the Pacific Beach fire station located at 750 Grand Avenue. It is to include structural repairs and expansion to accommodate staffing up to ten personnel. Remodeling and repairs are scheduled to begin in Fiscal Year 2006, contingent upon identification of funding.
33-116.0	Fire Station #28 - Relocation Fire Helicopter Support and Repair Facility	\$ 679,189	\$ 12,509,362	This project provides for the relocation of the existing station, currently located at 3880 Kearny Villa Road. This fire station was built in 1958 and is too small and outdated to accommodate the growing needs of this community.
33-109.0	Fire Station #36 - Clairemont	\$ 1,050,000	\$ -	This project would provide for a major renovaton of the Clairemont Fire Station and construct a modern self-contained breathing apparatus repair building.
33-059.0	Fire Station #39 - Relocation and Construction	\$ -	\$ 7,627,255	This project would provide for the relocation of the existing station, currently located at 4949 La Cuenta Drive. This fire station is too small and outdated to accommodate the growing needs of this community.
33-101.0	Fire Station #45 - Pacific Beach Inland	\$ 1,000,000	\$ 5,615,000	This project provides for a new fire station at an unidentified location to serve the communities of Mission Valley, Linda Vista and Old San Diego; it also will provide for one engine and a staff of four. This new facility would improve the number of demand zones that could be reached within six minutes.
33-086.0	Fire Station #49 - Otay Mesa and Otay Mesa/Nestor	\$ 115,200	\$ -	Approximately \$115,200 is needed in Fiscal Year 2006 to finish this project.

Unfunded Needs List

San Diego Fire-Rescue

Fire

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
33-111.0	Fire Station #55 - North Park/Golden Hill	\$ 2,000,000	\$ 2,000,000	This project would provide for a new station in the Southern Greater North Park and Greater Golden Hill communities (formerly numbered Fire Station #47).

Fire Subtotal \$ 8,929,389 \$ 28,201,617

San Diego Fire-Rescue

Lifeguard Services

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
33-508.0	Lifeguard Headquarters and Boating Safety Unit Dock	\$ 1,700,000	\$ 7,700,000	This project would provide for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The replacement facility will house 36 lifeguards, including 24-hour staff, administrative and training staff, mechanics, operation yard and storage for the rescue fleet. The existing facility and dock were constructed in 1956 and are inadequate to accommodate staff and equipment. The \$9.4 million in funding needed for these improvements is currently unidentified.
33-506.0	Ocean Beach Lifeguard Station	\$ 99,578	\$ 555,113	This project provides for improving the existing Ocean Beach Station located at 1950 Abbott Street. The facility will be a year-round facility replacing the current station. The structure will include an observation tower, first aid room, reception area, kitchen, locker room/restroom areas for males and females, and a garage for rescue vehicles and emergency equipment. The existing facility consists of a station constructed in 1980. Since that time, the beach has become a very popular area for swimming and surfing. The station is inadequate to accommodate staff and equipment.
33-509.0	Old Mission Beach Lifeguard Station	\$ 1,756,833	\$ 3,375,000	This project would provide for a lifeguard station at Old Mission Beach. Funds are needed for land acquisition, design and construction in the area. The existing seasonal facility is inadequate to accommodate staff and equipment.

Unfunded Needs List

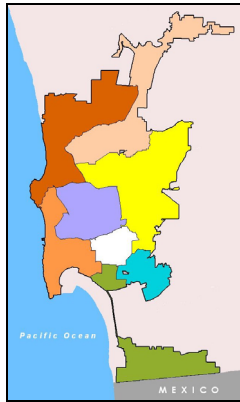
Lifeguard Services Subtotal \$ 3,556,411 \$ 11,630,113
San Diego Fire-Rescue Total \$ 12,485,800 \$ 39,831,730

San Diego Fire-Rescue

Fire

33-066.0 Annual Allocation - Opticom Emergency Vehicle Preemption System

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment.

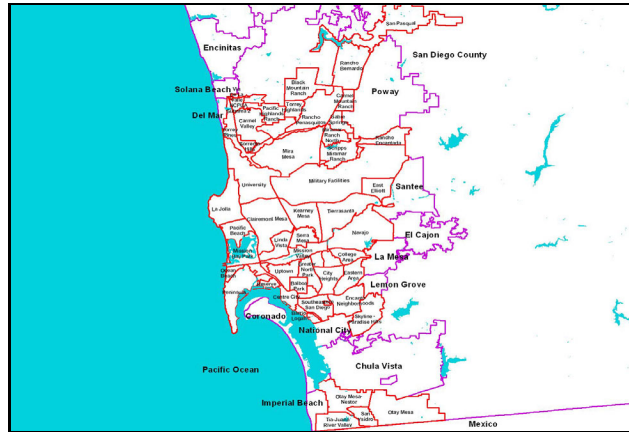
Justification: The Opticom Emergency Vehicle Preemption System (EVPS) is utilized by both San Diego Fire-Rescue and paramedic units. It is installed at 900 intersections throughout the City and provides for safer and faster responses by emergency vehicles along the major signal-controlled streets. Providing emergency vehicles with the capability to command the green light eliminates the risk of accidents inherent in proceeding through a red light. It allows emergency vehicles to proceed at a constant rate of speed. This promotes safety because it allows emergency vehicles to clear the intersection under a green light condition, rather than against a red light.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project was initially funded in Fiscal Year 1978. It is planned to retrofit 20-40 intersections per year, as funding permits, until all major streets are equipped with Opticom.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			13,425				
Unidentified Funding				50,000	50,000	50,000	50,000
Total			13,425	50,000	50,000	50,000	50,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							13,425
Unidentified Funding	50,000	50,000	50,000	50,000	50,000	50,000	
Total	50,000	50,000	50,000	50,000	50,000	50,000	13,425
Work Codes							

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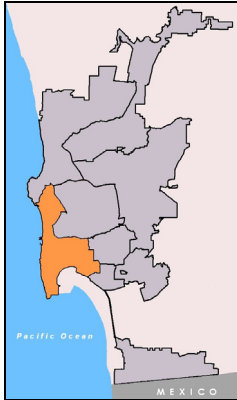
San Diego Fire-Rescue

Fire

33-093.0 Fire Station #1 - Downtown Asbestos Removal and Renovation

Council District: 2

Community Plan: Uptown, Centre City



Description: This project will provide for asbestos removal, dormitory remodel and a new exhaust extraction system. This station is located at 1222 First Avenue, downtown. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

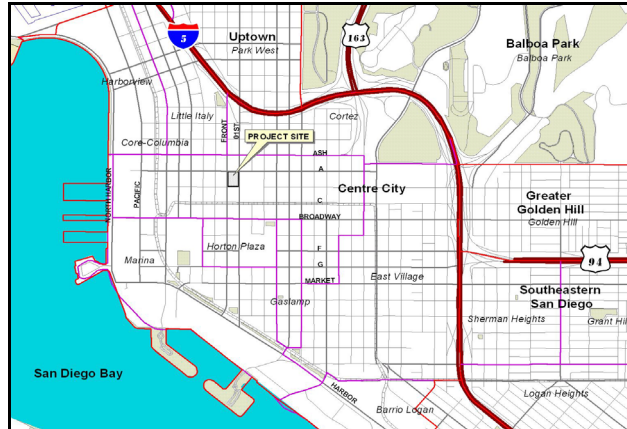
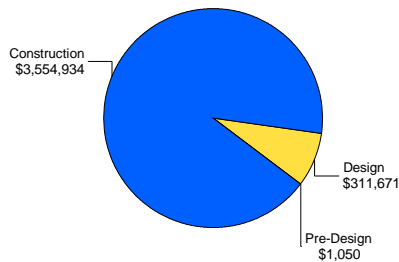
Justification: This 29-year-old fire station is in need of asbestos removal and renovation of the living quarters.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design and engineering were scheduled to begin in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2006. This schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	132,690	59,271	1,580,548	2,095,146			
Total	132,690	59,271	1,580,548	2,095,146			
Work Codes	DP	D	CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND 01							3,867,655
Total							3,867,655
Work Codes							

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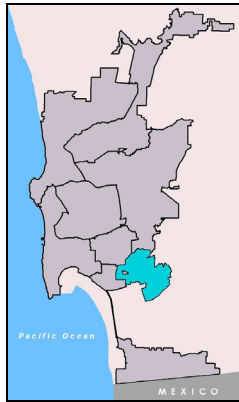
San Diego Fire-Rescue

Fire

33-081.0 Fire Station #12 - Lincoln Park

Council District: 4

Community Plan: Southeastern San Diego



Description: This project will provide for the reconstruction of the fire station, located at 4964 Imperial Avenue in Lincoln Park. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

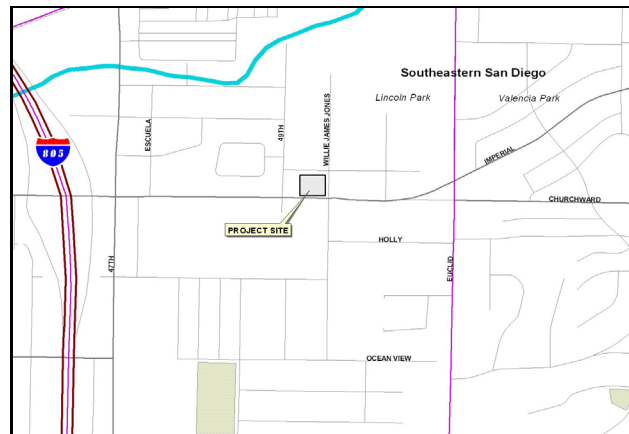
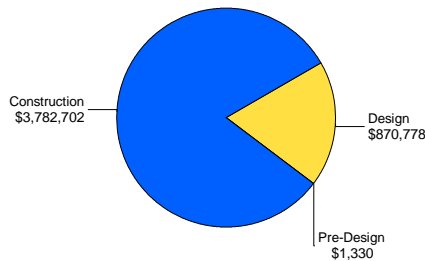
Justification: This 51-year-old station has been remodeled, expanded three times, and is currently overcrowded. A total reconstruction is necessary to assure adequate housing of the eleven crew members assigned to this station.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which is accommodated within the Fire-Rescue Department's Fiscal Year 2005 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project is under construction. The station is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	75,000						
REVBND 01	773,986	2,060,887	1,744,938				
Total	848,986	2,060,887	1,744,938				
Work Codes	DP	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							75,000
REVBND 01							4,579,811
Total							4,654,811
Work Codes							

Operating Budget Effect						
Fiscal Year 2005		Operating Costs		Maintenance Costs		Other Department
Staffing		-		-		-
PE	\$	-	\$	-	\$	-
NPE	\$	-	\$	10,252	\$	-
Total Impact	\$	-	\$	10,252	\$	-

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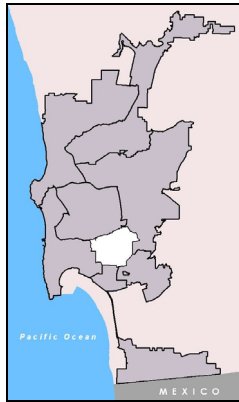
San Diego Fire-Rescue

Fire

33-080.0 Fire Station #17 - Mid-City

Council District: 3

Community Plan: Mid-City



Description: This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. The station will accommodate up to six personnel, one fire apparatus and one paramedic unit. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

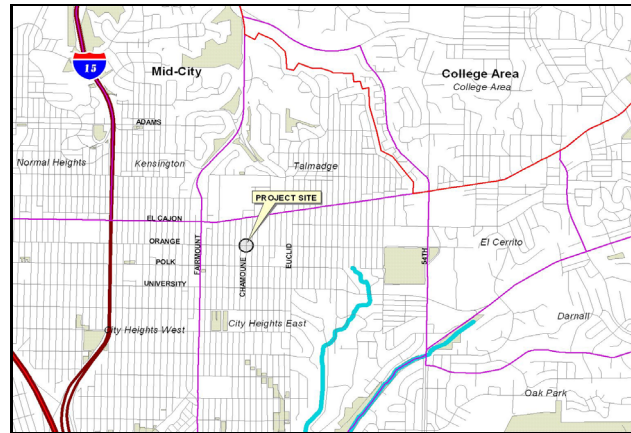
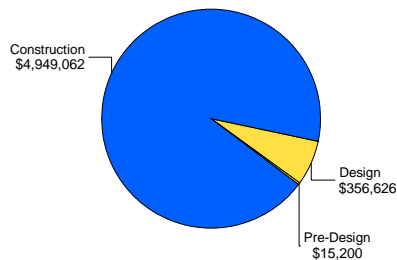
Justification: This is the sixth busiest engine company in the United States. The present station has been in continuous service for the last 35 years and is in a state of deterioration.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: This station is consistent with council policy to provide six minute response times to all residential areas. It is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled for Fiscal Year 2004. Construction is scheduled for Fiscal Year 2006. This schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	9,488						
REVBND 01	10,360	264,759	2,568,503	2,467,778			
Total	19,848	264,759	2,568,503	2,467,778			
Work Codes	DP	D	CD	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							9,488
REVBND 01							5,311,400
Total							5,320,888
Work Codes							

Operating Budget Effect						
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 11,286	\$ -	\$ 11,286		
Total Impact	\$ -	\$ 11,286	\$ -	\$ 11,286		

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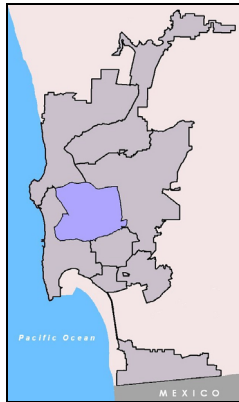
San Diego Fire-Rescue

Fire

33-090.0 Fire Station #2 - Central Mission Valley

Council District: 6

Community Plan: Mission Valley



Description: This project provides for a new station in central Mission Valley. This station will be a combined station serving both east and west Mission Valley. The station will accommodate up to 17 personnel, two pumpers, one aerial truck, two hazardous material (HAZMAT) apparatus, one paramedic ambulance and one Battalion Chief vehicle. In addition, this project will provide for a mini-park adjacent to Fire Station #2. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

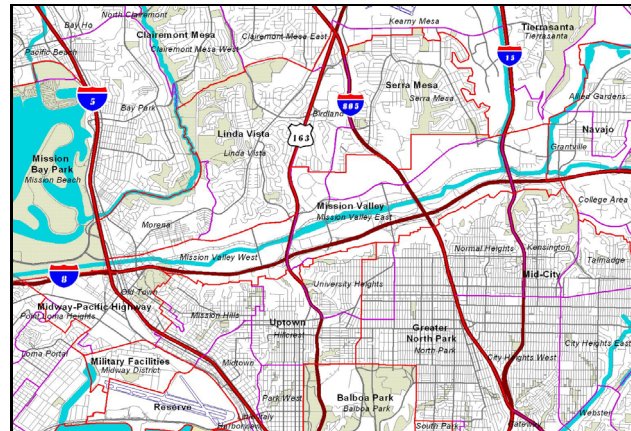
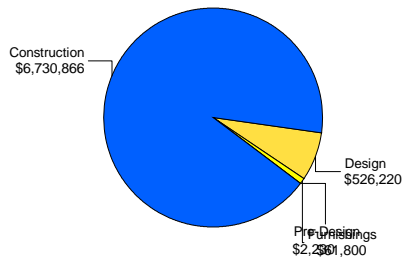
Justification: A fire station is needed in the central Mission Valley area in order to meet response time guidelines.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan; however, the Mission Valley Community Plan does not currently provide for this project. An amendment to the Community Plan may be required prior to the implementation of this project.

Scheduling: Design was scheduled for completion in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2006 and the facility will be completed and operational in Fiscal Year 2007. This schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	557,380	397,312	4,010,847	2,355,577			
Total	557,380	397,312	4,010,847	2,355,577			
Work Codes	CDP	C	CF	CF			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND 01							7,321,116
Total							7,321,116
Work Codes							

Operating Budget Effect					
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	38.91	-	-	38.91	
PE	\$ 4,774,859	\$ -	\$ -	\$ 4,774,859	
NPE	\$ -	\$ 188,697	\$ -	\$ 188,697	
Total Impact	\$ 4,774,859	\$ 188,697	\$ -	\$ 4,963,556	

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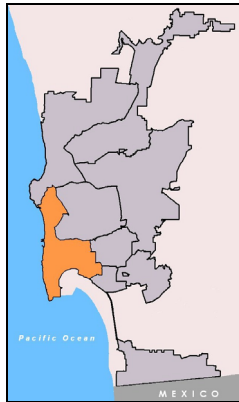
San Diego Fire-Rescue

Fire

33-102.0 Fire Station #22 - Point Loma Reconstruction

Council District: 2

Community Plan: Peninsula



Description: This project, located at 1055 Catalina Boulevard, provides for the expansion of Fire Station #22 in Point Loma. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

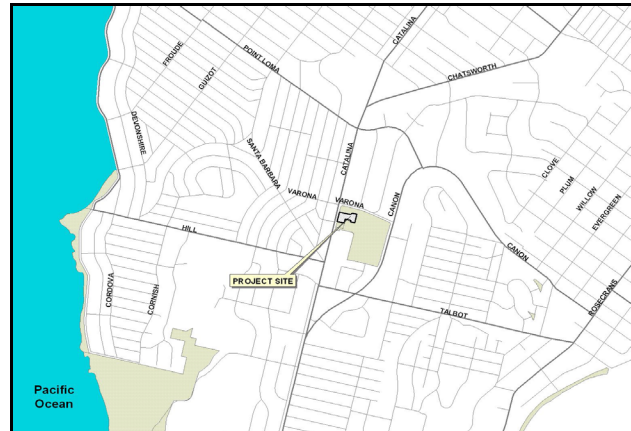
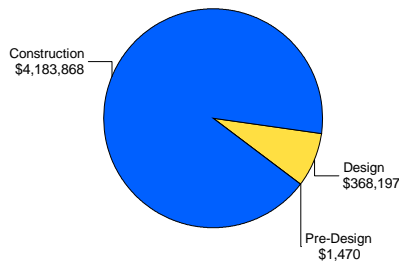
Justification: The existing fire station was built in the early 1940s and is now too small to accommodate new fire engines.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: The project design is scheduled for completion in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006. This schedule is contingent upon the approval of the second bond issuance.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01			498,424	3,239,757	415,354		
STATE DF	287,461	112,539					
Total	287,461	112,539	498,424	3,239,757	415,354		
Work Codes	DP	CD	C	C	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND 01							4,153,535
STATE DF							400,000
Total							4,553,535
Work Codes							

Operating Budget Effect						
Fiscal Year 2007	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	-	-	-	-		
PE	\$ -	\$ -	\$ -	\$ -		
NPE	\$ -	\$ 13,454	\$ -	\$ 13,454		
Total Impact	\$ -	\$ 13,454	\$ -	\$ 13,454		

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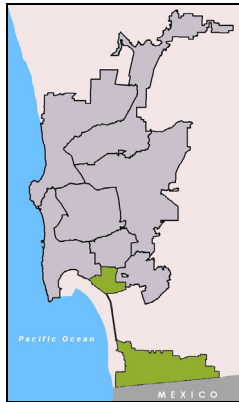
San Diego Fire-Rescue

Fire

33-103.0 Fire Station #29 - San Ysidro

Council District: 8

Community Plan: San Ysidro



Description: This project will provide for a new 9,809 square-foot fire station. The new station will be built across the street from the existing station located at 179 West San Ysidro Boulevard. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

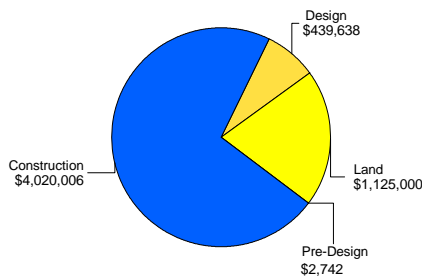
Justification: This 36-year-old station will be replaced to house the necessary equipment for the district. Currently, fire apparatus are "stacked" with one engine parked behind the ambulance. The station, originally built for eight personnel, is currently housing ten personnel.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which is accommodated within the Fire-Rescue Department's Fiscal Year 2005 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is under construction. The station is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 20	579,514	20,486					
REVBND 01	4,064,884	922,502					
Total	4,644,398	942,988					
Work Codes	CDLP	CDL					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 20							600,000
REVBND 01							4,987,386
Total							5,587,386
Work Codes							

Operating Budget Effect						
Fiscal Year 2005		Operating Costs		Maintenance Costs		Other Department
Staffing		-		-		-
PE	\$	-	\$	-	\$	-
NPE	\$	-	\$	16,240	\$	-
Total Impact	\$	-	\$	16,240	\$	-

Contact: Lea Orianne

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Phone: 858-636-4810

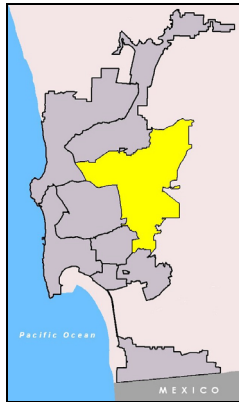
San Diego Fire-Rescue

Fire

33-088.0 Fire Station #31 - Del Cerro Relocation and New Construction

Council District: 7

Community Plan: Navajo



Description: This project will provide for the reconstruction of the fire station, located at 6002 Camino Rico, in the Navajo/Del Cerro Community. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

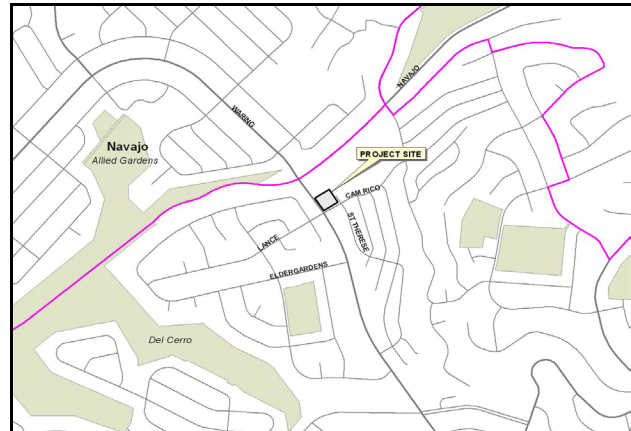
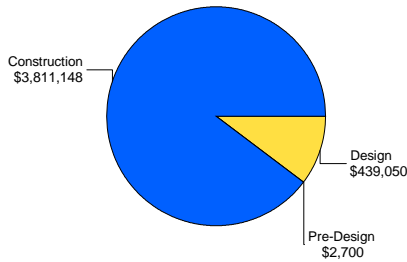
Justification: This 40-year-old station needs to be reconstructed due to structural degradation caused by settlement and poor soil conditions.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs, which is accommodated within the Fire-Rescue Department's Fiscal Year 2005 maintenance budget. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project is under construction. The station is scheduled to be completed in Fiscal Year 2005.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF	72,112	2,888					
REVBND 01	792,894	1,320,550	2,064,454				
Total	865,006	1,323,438	2,064,454				
Work Codes	CDP	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							75,000
REVBND 01							4,177,898
Total							4,252,898
Work Codes							

Operating Budget Effect						
Fiscal Year 2005		Operating Costs		Maintenance Costs		Other Department
Staffing		-		-		-
PE	\$	-	\$	-	\$	-
NPE	\$	-	\$	14,933	\$	-
Total Impact	\$	-	\$	14,933	\$	-

Contact: Lea Orianne

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Phone: 858-636-4810

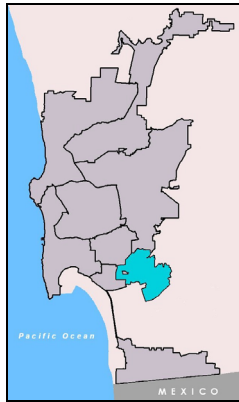
San Diego Fire-Rescue

Fire

33-089.0 Fire Station #32 - Skyline

Council District: 4

Community Plan: Skyline/Paradise Hills



Description: This station, located at 484 Briarwood Road, will be relocated to an area north of the present site to serve the growing community better and to accommodate six to eight persons and three bays for fire apparatus. This station will be constructed in conjunction with the construction of Fire Station #54 in Paradise Hills. This is one of twelve projects included in the Fire and Life Safety Services Facility Improvement Program approved by the City Council on February 27, 2001 per Council Resolution R-294609 and amended by the City Council on April 16, 2002 per Council Ordinance O-19054.

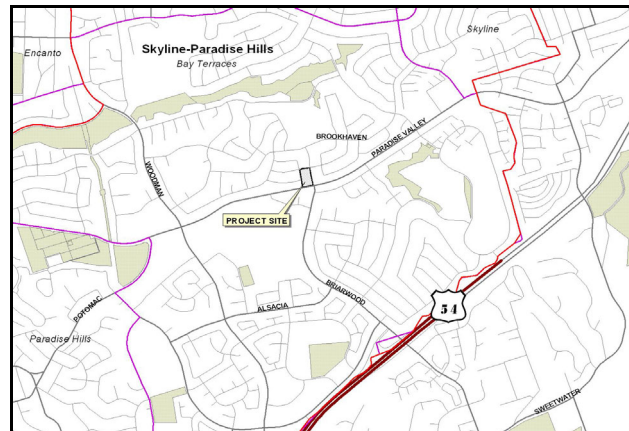
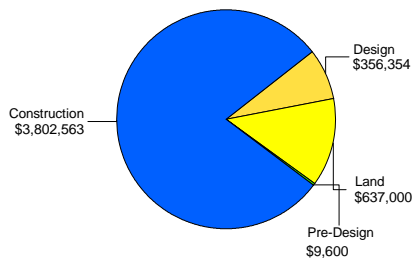
Justification: This 39-year-old fire station is too small to accommodate the increased staffing levels needed for the growing community.

Operating Budget Effect: The square footage increase of this fire station will result in increased maintenance costs. See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Skyline/Paradise Hills Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Land acquisition is in progress. Design is scheduled to begin in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2006. The station is scheduled to be completed in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND 01	674,583	772,093	302,296	3,056,545			
Total	674,583	772,093	302,296	3,056,545			
Work Codes	DLP	CD	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND 01							4,805,517
Total							4,805,517
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		-		-		-
PE	\$	-	\$	-	\$	-
NPE	\$	-	\$	8,277	\$	-
Total Impact	\$	-	\$	8,277	\$	-

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